

RECREATION AND OTHER ACTIVITY

PARK FUND

Department Overview

The County Park Fund tracks cost distribution money received from Payment in Lieu of Parks by developers. State statute authorizes local governments to require developers to dedicate park-land or make a payment in lieu of parks that equals the value of a land being developed.

The County Commission through the County Planning office requires developers, as a condition for final plat approval to make payment into the Park Fund. The money is used for the construction of parks in subdivision. The money is distributed based on applications and criteria established by the County Commission.

The Park Fund will receive a transfer of up to \$10,500 from the Opens Space Administrative Fund for the activities of the Park Commission. The Park Commission was created by the County Commission in 2005 to take over the planning and administration of parks and recreation issues in Gallatin County.

Mission Statement:

To provide a system of interconnected parks and trails for a wide range of recreational opportunities.



Department Goals

- Complete Master Plan for Parks and Recreation
- Address the issues of operation and maintenance requirements for county parks.
- Update current rules and regulations

Recent Accomplishments

- Completed Inventory of County Parklands
- Completed Strategic Plan for Board of Park Commissioners
- Begun work on Trail and Picnic Improvements to Regional Park
- Completed Dinosaur Playground

"Photo and Design by Paul Bussi, www.IdealPhotography.BIZ

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Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 3,000	\$ 10,000	\$ 10,433	\$ 10,000	\$ 10,000	\$ 22,500
Operations	15,800	120,160	119,727	24,034	24,034	130,160
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	404,000	404,000	334,345
Transfers Out	-	-	-	-	-	-
Total	\$ 18,800	\$ 130,160	\$ 130,160	\$ 438,034	\$ 438,034	\$ 487,005

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	18,800	130,160	130,160	34,034	438,034	487,005
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 18,800	\$ 130,160	\$ 130,160	\$ 34,034	\$ 438,034	\$ 487,005

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	10,500	50,464	50,464	438,034	438,034	441,668
Cash Reappropriated	8,300	79,696	79,696	34,481	34,481	45,337
Total	\$ 18,800	\$ 130,160	\$ 130,160	\$ 472,515	\$ 472,515	\$ 487,005

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Part-Time	Temporary staff	.40
1		Total Program	0

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2010 Budget Highlights

Personnel

- We will be continuing to fund a part time park planner to help complete the comprehensive park master plan (Interconnect).

Operations

- Operations continues to run at a shoe string budget. With some capital purchase of equipment in FY09 we will increase the level of service and required maintenance on county parks.

Capital

- Park Commission will be completing major infrastructure improvements at the Regional Park, including bathrooms, trails, wells, and a playground.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Park Fund is striving to fulfill those goals.

Exceptional Customer Service

- Provide predictability in the planning, construction and maintenance of park and recreation facilities for the people in Gallatin County.
- Complete a needs assessment and feasibility study to determine the level of service for park and recreational needs.

Be Model for Excellence in Government

- Develop a model for inter-jurisdictional park service areas in order to make the planning, maintenance and administration of parklands in Gallatin County easier and more financially viable with limited resources.
- Proactively designate and plan for parks in service area jurisdictions that will provide a level of service based on population and need.

Improve Communications

- Increase the outreach through community meetings, public surveys, user groups and associations to build consensus on the needed level of service for parks and recreation in the county.
- Complete and make available to the public the inventory of parklands and recreational opportunities available in Gallatin County through electronic based means.

To be the Employer of Choice

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Update County Parks inventory & classification	50%	100%	100%	100%
2.	Address operation & maintenance requirements for County	15%	100%	10%	100%
3.	Address enforcement & Park rules	50%	100%	100%	100%
4.	Complete GIS modeling for Park development needs	0%	100%	50%	100%
5.	Complete Park Master Plan	10%	100%	25%	100%
6.	Update Subdivision Regulations for Park & Rec	10%	100%	50%	100%
7.	Create leasing requirements for County parkland	10%	100%	0	100%
8.	Establish funding sources	0%	0%	0	100%

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Existing conditions report	10%	100%	100%	100%
2.	Capital Facilities Master Plan	10%	100%	100%	100%
3.	Parklands/Trails Inventory	100%	100%	100%	100%
4.	Community Needs Assessment	10%	100%	50%	100%
5.	Level of service study	10%	100%	10%	100%

Comments

This will likely be the last year that the parks program can successfully complete the administrative and maintenance requirements on park facilities without an additional source of revenue, either General Fund or Special Assessment.